

Offer 401-HHS-006: Juvenile Facilities**Offer Total:** \$ 25,564,499**General Fund Need:** \$ 20,773,322**Offer Description:**

The offer maintains all services at the State Training School at Eldora, a 189-bed facility, and the Iowa Juvenile Home at Toledo, an 84-bed facility. Youth are court ordered to these facilities. The State Training School receives only male adjudicated delinquent youth. The Iowa Juvenile Home receives female adjudicated delinquent youth and male and female children in need of assistance.

SFY 2009 Enacted Budget (Status Quo Funding)

Iowa Juvenile Home-Toledo	\$ 7,867,940
State Training School-Eldora	\$ 12,484,549
General Admin	\$ 83,846
Total State \$ Appropriated:	\$ 20,436,335

Funding Needed to Maintain the Current Service Level

Decision Package	Decision Package Description	Amount
1	This package includes funding to cover increasing costs of pharmaceuticals, food, transportation and utilities. (Toledo \$ 80,692) (Eldora \$ 70,500)	\$ 151,192
2	This package funds additional inflationary costs to sustain operations and service delivery including Worker's Compensation fees, contract increases, printing, postage and IT support. (Toledo \$ 38,933) (Eldora \$ 81,862)	\$ 120,795
Total Requested for Current Service Level Funding:		\$ 271,987

Funding for Improved Results

3	This package establishes two custodial positions to attain and sustain a higher quality of environmental living conditions for youth.	\$ 65,000
Total Requested for Improved Results Funding:		\$ 65,000

General Fund Total**\$20,773,322**

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Total Funding Summary:

State Funding Total:			\$21,131,751
Breakout:	Program	General Admin	Field
General Fund	\$ 20,689,476	\$ 83,846	
Routine Maint	\$ 358,429	\$ -	
Total	\$ 21,047,905	\$ 83,846	\$ -

Note: Facility projects county payments for CINA (Children in Need of Assistance) residents totaling \$ 2.065 million.

Federal Funding Total:			\$49,409
	Program	General Admin	Field
TANF			\$ -
SSBG		\$ -	\$ -
Other Federal		\$ 49,409	\$ -
Total	\$ -	\$ 49,409	\$ -

Other Funding Total:			\$4,383,339
	Program	General Admin	Field
	\$ 4,383,339	\$ -	\$ -

Other Funding Total includes: Education, Routine Maintenance, USDA meals, RSAT (Residential Substance Abuse Treatment), Title I and IDEA Grants, Hotline (Child Welfare funding), Teacher Bonus and Carl Perkins Grant

Totals	Program	General Admin	Field	Offer Total
	\$ 25,431,244	\$ 133,255	\$ -	\$25,564,499

FTEs included in offer:

FTEs	Program	General Admin	Field	Other
	329.70	1.360		